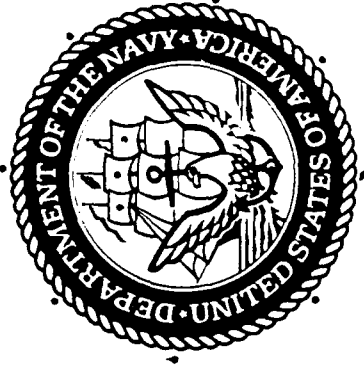


AD-A233 568 DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1992/FY 1993 BUDGET ESTIMATES



SUBMITTED TO CONGRESS FEBRUARY 1991

OPERATION & MAINTENANCE,
MARINE CORPS RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
PRESIDENT'S BUDGET SUBMISSION FOR FISCAL YEARS 1992 AND 1993

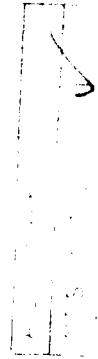
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15 Apr 91

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

INTRODUCTORY STATEMENT

FY 1990 <u>Actual</u>	FY 1991 <u>Current Estimate</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
\$78,382	\$84,833	\$75,900	\$75,400

This appropriation provides for the day to day costs of training and supporting the Marine Corps Reserve Forces. The appropriation consists of three budget activities outlined as follows:

Mission Forces - This program activity includes three program packages: Mission Forces, Base Operations and Recruiting Activities. The Mission Forces program package funds such costs as travel associated with inspections, planning of exercises and annual training duty support, movement of organizational equipment for training, hire of commercial transportation for movement to training exercises, printing and purchase of training directives and training aids, and operating costs of equipment used in training. Also included are the procurement and replacement of minor items authorized in Tables of Equipment and unit allowance, local repair of equipment, procurement of consumable supplies used in maintenance, and second destination transportation costs for new end items of equipment received by Reserve units. The Base Operations program package funds costs of financial and military/civilian manpower management, travel, operation and maintenance of assigned military vehicles, services, uniform alterations, travel, operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support and costs of organic supply operations. Base Operations also includes costs of maintenance and repair, minor construction, purchased utilities, and other engineering support necessary to operate and maintain Marine Corps Reserve Training Centers, Marine Corps spaces in joint facilities, and the headquarters of the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group.

The Recruiting Activities program package funds for the operation and maintenance costs of Marine Corps Reserve recruiting. Also included are the costs of training recruiting personnel, the purchase of administrative supplies and services, travel, per diem, leasing of recruiting vehicles, applicant processing, and advertising.

Depot Maintenance - Depot level maintenance of equipment used by Marine Corps Reserve units except for aircraft and related equipment rework, which are funded through the O&MNR appropriation.

Other Activities - Funds for reimbursement to the U.S. Postal Service for official mail costs, competitive marksmanship, and operation of the Marine Corps Reserve Support Center and the Reserve Administrative Control Unit at the Marine Corps Support Activity.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS RESERVE

Budget Activity: Appropriation Summary

A. Financial Summary (Dollars in Thousands)

Budget Activity	FY 1991				FY 1992 Request	FY 1993 Request
	FY 1990 Actual	Budget Request	Appropriation	Current Estimate		
Mission Forces	63,279	70,161	68,279	68,279	58,672	57,625
Depot Maintenance	1,915	2,021	2,021	2,021	2,098	2,174
Other Activities	13,188	13,918	14,533	14,533	15,130	15,601

Total Direct Program
in Budget Documents

78,382	86,100	84,833	84,833	75,900	75,400
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Department of the Navy
DIRECT HIRE CIVILIAN EMPLOYMENT
Operation and Maintenance, Marine Corps Reserve

	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	in thousands of dollars <u>Estimate \$</u> <u>Obligation</u>
Fiscal Year 1990			
Direct Hire Civilians Full Time Permanent	360	349	10,087
Total Direct Hire Civilians	360	349	10,087
Detail by Budget Activity			
Mission	73	70	2,364
Other Activities	287	279	7,723
Total Direct Hire Civilians	360	349	10,087
Fiscal Year 1991			
Direct Hire Civilians Full Time Permanent	292	305	9,219
Total Direct Hire Civilians	292	305	9,219
Detail by Budget Activity			
Mission	73	70	2,160
Other Activities	219	235	7,059
Total Direct Hire Civilians	292	305	9,219

Department of the Navy
DIRECT HIRE CIVILIAN EMPLOYMENT
Operation and Maintenance, Marine Corps Reserve

	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	in thousands of dollars
			<u>Estimate</u> <u>Obligation</u>
<u>Fiscal Year 1992</u>			
Direct Hire Civilians Full Time Permanent	286	279	8,798
Total Direct Hire Civilians	286	279	8,798
Detail by Budget Activity			
Mission	71	69	2,222
Other Activities	215	210	6,576
Total Direct Hire Civilians	286	279	8,798
 <u>Fiscal Year 1993</u>			
Direct Hire Civilians Full Time Permanent	280	268	8,840
Total Direct Hire Civilians	280	268	8,840
Detail by Budget Activity			
Mission	68	64	2,140
Other Activities	212	204	6,700
Total Direct Hire Civilians	280	268	8,840

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Activity Group: Mission Forces

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed. This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Wing, and Fourth FSSG. Base Operations funding for training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

A. Training. This program provides support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes transportation and travel costs for exercises, inspections, training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

B. Material Readiness. This is for the purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

C. Base Operations. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 193 training centers and the headquarters of the Fourth Marine Division and Fourth Marine Aircraft Wing. This category also provides the administrative services and support for the Individual Ready Reserve, to include civilian personnel support at the 4th Marine Division and 4th Marine Aircraft Wing.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

D. Recruiting and Advertising. The operations financed under this program include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

II. Financial Summary (Dollars in Thousands).

A. Mission Forces

	<u>FY 1991</u>			
	<u>FY 1990</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current Estimate</u>
	<u>Actual</u>	<u>Request</u>		<u>FY 1992 Request</u>
Training	9,929	11,668	11,692	11,725
				12,058
				12,449
Materiel Readiness 1/2	24,117	30,174	28,841	29,715
				16,991
				17,278
Maintenance and Repair of Real Property	4,009	4,193	4,193	4,193
				4,352
				2,708
Other Base Operations Support	19,114	17,480	17,657	17,657
To be transferred from Drug Interdiction and Counter - Drug Activities, Defense				18,409
				18,114
				-0-
				-0-
Offsetting Fuel Reduction Recruiting/Advertising	6,110	6,646	5,896	-907
Total Mission Forces	63,279	70,161	68,279	5,896
				6,862
				58,672
				7,076
				57,625

1. Includes \$33 thousand in FY 1991 for DOD Drug interdiction OPTEMPO counternarcotics.
2. Includes \$907 thousand unfunded fuel requirement in 1991 necessary to execute programs.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1991 Current Estimate	\$68,279
2. Pricing Adjustments	+2,314
A. FY 1991 Fuel Price Adjustment	(+907)
B. Annualization of FY 1991 Direct Pay Raises	(+22)
1) Classified	+22
2) Wage Board	0
3) Foreign National Direct	0
C. FY 1992 Direct Pay Raises	(+64)
1) Classified	+64
2) Wage Board	0
3) Foreign National Direct	0
D. DBOF Stock Fund Rates	(+134)
1) Fuel	-842
2) Non-Fuel	+976
E. DBOF Industrial Fund Rates	(+1,187)
F. FN Indirect Hire	(0)
G. Foreign Currency	(0)
H. Other Pricing Adjustments	(0)
3. Functional Program Transfers	-0-
4. Program Increases	+7
A. Annualization of FY 1991 Increases	(0)
B. One time FY 1992 costs	(+7)
Results from the addition of one civilian personnel workday in FY 1992.	+7
C. Other Program Growth	(0)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

5. Program Decreases

-11,928

- A. Annualization of FY 1991 Decreases (0)
- B. One Time FY 1991 Costs (0)
- C. Other Program Decreases (-11,928)
 - 1) Decreases as a result of a reform of the DAVIS/BACON Act which eased the requirement to pay elevated wage rates. -19
 - 2) Decreases reflect reduction in purchase of equipment and supplies associated with reduction in end strength. -8,759
 - 3) Decreases for inventory management imposed by congressional action. -20
 - 4) Decrease is the result of force structure reduction in material support. -3,130

6. FY 1992 President's Budget Request

\$58,672

7. Pricing Adjustments

+2,751

- A. Annualization of FY 1992 Direct Pay Raises (+21)
 - 1) Classified +21
 - 2) Wage Board 0
 - 3) Foreign National Direct 0
- B. FY 1993 Direct Pay Raises (+77)
 - 1) Classified +77
 - 2) Wage Board 0
 - 3) Foreign National Direct 0
- C. DBOF Stock Fund Rates (+788)
 - 1) Fuel +51
 - 2) Non-Fuel +737
- D. DBOF Industrial Fund Rates (+1,865)
- E. FN Indirect Hire (0)
- F. Foreign Currency (0)
- G. Other Pricing Adjustments (0)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

8. Functional Program Transfers		-2,700
A. Transfers In	(0)	
1) Intra- Appropriation	0	
2) Inter- Appropriation	0	
B. Transfers Out	(0)	
1) Intra- Appropriation	0	
2) Inter- Appropriation	(-2,700)	
a. Decrease in minor construction to fund realignment to the Military Construction Naval Reserve appropriation.	-1,800	
b. Decrease in new facility equipment and collateral equipment to fund realignment to Military Construction Naval Reserve appropriation.	-900	
9. Program Increases		
A. Annualization of FY 1992 Increases	(0)	
B. One time FY 1993 costs	(0)	
C. Other Program Growth in FY 1993	(0)	
10. Program Decreases		-1,098
A. Annualization of FY 1992 Decreases	(0)	
B. One Time FY 1992 Costs	(-157)	
1) Results from one less civilian workday in FY93.	-7	
2) Decreases as a result of a reform of the DAVIS/BACON Act which eased the requirement to pay elevated wage rates on government construction contracts.	-150	
C. Other Program Decreases	(-941)	
1) Decrease is the result of force structure reduction in material support.	-941	
11. FY 1993 President's Budget Request		\$57,625

DEPT. INCH. OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

<u>III. Performance Criteria.</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. 4th Marine Division/4th Force Service Support Group Units/Det Training Sites	266 167	266 167	266 167	266 167
B. 4th Marine Aircraft Wing Units/Fac Training Sites	118 26	118 26	118 26	118 26
C. Reserve Augmentation Units	38	38	38	38
D. Equipment to be Maintained				
Motor Transport Items	4,805	4,805	4,805	4,805
Communications/Electronics Items	25,293	25,593	25,000	25,000
Ordnance Items	69,079	69,393	69,450	69,525
Engineer Items	3,845	3,860	3,880	3,900
E. ADP Support (\$000)	782	850	892	892
F. Transportation of Things (\$000)				
Short Tons Transported	3,850 27,855	3,810 27,855	3,955 27,855	4,197 27,855
G. Summary, End Strength Civilian	73	73	71	68
H. Number of Training Centers,				
Total	193	193	193	193
Joint	139	139	139	139
Marine Corps Owned	20	20	20	20
Marine Corps Managed	34	34	34	34

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
I. Maintenance/Repair, Real Property (\$000)	2,373	2,489	2,583	2,708
Current Value, Real Property (\$000)	54,854	54,870	55,500	56,100
Buildings Maintained (000 Sq Ft)	2,400	2,400	2,400	2,400
Backlog, Maintenance & Repair (\$000)	1,525	1,655	1,790	1,930
J. Minor Construction (\$000)	1,636	1,704	1,769	-0-
Number of Projects over \$2,500	59	64	67	-0-
K. Operation of Utilities (\$000)	3,593	3,737	3,879	4,019
Electricity (MWH)	26,190	27,324	28,400	29,200
Heating (MBTU)	46,332	46,859	47,100	47,500
Potable Water (000 gals)	78,954	79,107	79,450	79,900
Sewage (000 gals)	32,500	32,700	32,900	33,200
L. Other Engineering Support (\$000)	2,600	2,795	2,830	2,910
Refuse Collected/Disposed (000 cu yds)	97	102	110	115
Custodial (000 sq ft)	1,523	1,650	1,650	1,650
M. Administrative (\$000)	6,855	7,867	7,951	8,434
Civilian Personnel E/S	72	72	70	67
N. Morale, Welfare and Recreation (\$000)	181	183	185	185
Civilian E/S	1	1	1	1
O. Other Base Services (\$000)	2,634	2,855	2,890	2,020
Audio/Visual Activities (\$000)	31	32	33	33

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

IV. Personnel Summary

End Strength

A. Military

Active Component
Officer USMC
Enlisted USMC
Total

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	519	484	430	425
	<u>5,018</u>	<u>4,424</u>	<u>3,811</u>	<u>3,645</u>
	5,537	4,908	4,241	4,070

Reserve Personnel*

Officer USMCR
Enlisted USMCR
Total

	3,627	3,785	3,663	3,497
	<u>40,903</u>	<u>40,115</u>	<u>37,237</u>	<u>35,403</u>
	44,530	43,900	40,900	38,900

* (Includes FTS)

B. Civilian

USDH

	73	73	71	68
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Activity Group: Depot Maintenance
Budget Activity: 2- Depot Maintenance

I. Description of Operations Financed. Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that Repair and Rebuild is the most cost effective means of satisfying the requirement.

II. Financial Summary (Dollars in Thousands).

		<u>FY 1991</u>			
	<u>FY 1990</u>	<u>Budget</u>	<u>Appro-</u>	<u>Current</u>	<u>FY 1993</u>
	<u>Actual</u>	<u>Request</u>	<u>priation</u>	<u>Estimate</u>	<u>Request</u>
A. Depot Maintenance	1,915	2,021	2,021	2,021	2,174

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

B. <u>Reconciliation of Increases and Decreases</u>		\$000
1. FY 1991 Current Estimate		\$2,021
2. Pricing Adjustments		+77
A. DBOF Industrial Fund Rates	(+77)	
3. Functional Program Transfers		-0-
4. Programs Increases		-0-
5. Program Decreases		
6. FY 1992 President's Budget Request		\$2,098
7. Pricing Adjustments		+76
A. DBOF Industrial Fund Rates	(+76)	
8. Functional Program Transfers		-0-
9. Program Increases		-0-
10. Program Decreases		-0-
11. FY 1993 President's Budget Request		\$2,174

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

III. Performance Criteria

Major End Items of Equipment
Scheduled for Repair:

Ordnance:				
Howitzer M60A1	-	3	6	6
Tank M60A1	2	-	-	-
Recovery Vehicle M881	1	2	2	2
Motor Transport:				
Chassis, Trlr M35318	18	9	5	5
Lubricating/Service				
Unit 4A032-116	6	6	6	6
Semi-Trailer M8706	6	6	8	8
Trailer, Cargo M105A2	-	-	8	8
Trailer, Water M149A2	23	18	6	5
Landing Vehicle AAVP7A1	2	2	2	2
Engineer:				
Air Conditioner MCS	10	10	-	3
Air Conditioner MCS	12	6	2	6
Communications/Electronics:				
Oscilloscope AN/USM-281	3	-	-	-
Switchboard SB-22/PT	8	8	8	8
Decoder Group AN/VPA-60	2	-	2	-

The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item. The above figures are examples of major end items of equipment scheduled for repair.

IV. Personnel Summary. There are no military or civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Activity Group: Other Activities
Budget Activity: 3 - Other Activities

I. Description of Operations Financed. This program package funds the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas, and the civilian personnel supporting the Marine Corps Reserve at the Marine Corps Support Activity, Kansas City, Missouri. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

II. Financial Summary (Dollars in Thousands).

		<u>FY 1991</u>			
		<u>FY 1990</u>	<u>Budget</u>	<u>Appro-</u>	<u>Current</u>
		<u>Actual</u>	<u>Request</u>	<u>priation</u>	<u>Estimate</u>
					<u>FY 1992</u>
					<u>Request</u>
					<u>FY 1993</u>
					<u>Request</u>
A.	Other Activities	13,188	13,918	14,533	14,533
					15,130
					15,601

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

<u>B. Reconciliation of Increases and Decreases</u>	<u>\$000</u>
1. FY 1991 Current Estimate	\$14,533
2. Pricing Adjustments	+486
A. Annualization of FY 1991 Direct Pay Raises	
1) Classified	(+102)
2) Wage Board	+102
3) Foreign National Direct	0
B. FY 1992 Direct Pay Raises	
1) Classified	(+255)
2) Wage Board	+255
3) Foreign National Direct	0
C. DBOF Stock Fund Rates	
1) Fuel	(+39)
2) Non-Fuel	0
D. DBOF Industrial Fund Rates	+39
E. FN Indirect Hire	(+90)
F. Foreign Currency	(0)
G. Other Pricing Adjustments	(0)
	(0)
3. Functional Program Transfers	+79
A. Transfer In	
1) Intra- Appropriation	(+2,740)
2) Inter- Appropriation	0
a. Transfer in to fund Defense Financial Accounting Services under the Defense Business Operation Fund (DBOF).	+2,740
B. Transfers Out	
1) Intra- Appropriation	(-2,661)
a. One civilian end strength transferred to Naval Investigation Service.	-29
2) Inter- Appropriation	
a. Transfer out to establish Defense Financial Accounting Services under Defense Business Operations Fund.	-2,632

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

4. Program Increases		+32
A. Annualization of FY 1991 Increases	(0)	
B. One time FY 1992 Costs	(+32)	
1) Results from the addition of one civilian personnel workday in FY 1992.	+32	
C. Other Program Growth	(0)	
5. Program Decreases		-0-
6. FY 1992 President's Budget Request		\$15,130
7. Pricing Adjustments		+503
A. Annualization of FY 1992 civilian pay raise.	(+86)	
1) Classified	+86	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+324)	
1) Classified	+324	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF Stock Fund Rates	(-61)	
1) Fuel	-0-	
2) Non-Fuel	-61	
D. DBOF Industrial Fund Rates	(+154)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(0)	
8. Functional Program Transfers		-0-
9. Program Increases		-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

-32

10. Program Decreases
- A. Annualization of FY 1992 Decreases (0)
 - B. One Time FY 1992 Costs (-32)
 - 1) Decrease of one less civilian personnel workday in FY 1993 -32
 - C. Other Program Decreases in FY 1993 (0)

\$15,601

11. FY 1993 President's Budget Request

III. Performance Criteria

FY 1990

FY 1991

FY 1992

FY 1993

ADP Services (\$000)

2,857

2,933

3,006

3,126

Reserve Support Center:

Service Records Maintained	37,000	48,000	74,000	74,000
Personnel Record Audits	20,000	23,300	33,400	41,700
REMPS Transactions	487,000	560,000	800,000	1,000,000
Address Entries and Corrections	35,000	40,100	57,200	71,300
Credit Reports Prepared	14,000	39,000	62,100	89,600
IMA Assignments	1,700	1,700	1,700	1,700
Physicals Reviewed	1,750	2,012	2,077	2,796
Full-Time Support Mailings	216,000	221,000	239,000	254,000
Incoming Mail Count	220,000	289,000	423,200	546,900
Outgoing Mail Count	1,000,000	1,300,000	1,900,000	2,400,000
Leave and Earnings Statements	461,000	461,000	461,000	461,000
Discharges/Retirements/Separations	23,000	23,000	39,100	60,600

The Marine Corps Reserve Support Center at Overland Park, Kansas provides administrative support maintaining and updating recordbooks.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

IV. Personnel Summary

End Strength

A. Military
Full-Time Support

Reservists End Strength

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Officer USMCR	344	347	330	326
Enlisted USMCR	1,961	2,054	1,840	1,804
Total	2,305	2,401	2,170	2,130

B. Civilian

USDH

	287	219	215	212
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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)
PRESIDENTS BUDGET SUBMISSION

	FY 1990 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1991 Program
<u>Civilian Personnel Compensation</u>					
101 11.11 10 Permanent Positions	8,371	-	-	-822	7,651
101 11.31 11 Other Positions	-	-	-	-	-
101 11.51 13 Other Compensation	54	-	-	92	151
101 11.81 13 Special Service Payments	-	-	-	-	-
101 12.11 15 Personnel Benefits	1,662	-	-	-651	1,417
199 Total Compensation	10,087	-	-	-1,381	9,219
<u>Travel</u>					
301 21.01 00 Per Diem	5,406	-	-	- 3,679	1,727
302 21.01 00 Other Travel Costs	3,937	-	4.2	-	4,377
399 Total Travel	9,343	-	-	- 3,679	6,104
<u>Stock Fund Supplies and Material Purchases</u>					
401 26.01 V3 DFSC Fuel	397	-	-	-	749
401 26.01 VD DFSC Fuel	634	-	-	-	1,232
401 26.01 09 DFSC Fuel	301	-	-	-	557
403 26.01 00 Fuel Offset	-	-	-	-907	-907
412 26.01 21 Navy Managed Supplies	3,113	-	14.9	400	3,513
415 26.01 24 DLA Managed Supplies	13,962	-	22.5	4,613	21,105
416 26.01 25 GSA Managed Supplies	731	-	4.2	24	755
499 Total Stock Fund Supplies and Materials Purchases	19,138	-	-	2,530	27,004
<u>Stock Fund Equipment Purchases</u>					
503 31.01 21 Navy Stock Fund Equipment	223	-	14.9	33	256
506 31.01 24 DLA Stock Fund Equipment	1,366	-	22.5	307	1,673
507 31 01 25 GSA Managed Equipment	97	-	4.2	4	101
599 Total Stock Fund Equipment Purchases	1,686	-	-	-	2,030

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)
PRESIDENT'S BUDGET SUBMISSION

	FY 1990 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1991 Program
<u>Industrial Funds Purchases</u>						
640 25.02 50 Depot Maintenance	1,915	-	6.2	106	-	2,021
<u>Transportation</u>						
751 22.01 00 Commercial Land	3,616	-	4.2	154	40	3,810
<u>Other Purchases</u>						
913 23.31 00 Purchase Utilities	3,593	-	4.2	144	-	3,737
914 23.31 00 Communications	3,045	-	4.2	121	-20	3,146
915 23.21 00 Rents	1,417	-	4.2	57	-	1,474
917 23.31 00 Postal	1,589	-	4.2	-	150	1,739
920 26.01 00 Supplies	4,238	-	4.2	170	-	4,408
921 24.01 00 Printing & Reproduction	509	-	4.2	20	-	529
922 25.03 00 Equipment Maintenance	1,693	-	4.2	66	-30	1,729
923 25.03 00 Facility Maintenance	3,655	-	4.2	146	-	3,801
925 31.01 00 Equipment	805	-	4.2	32	-	837
933 25.03 00 Prof and Mgmt Services	386	-	4.2	20	-106	300
989 25.03 00 Other Contracts	11,442	-	4.2	409	869	12,945
999 Total Other Purchases	32,372	-	-	1,185	1,088	34,645
Total Appropriation	78,382	-	-	7,249	-798	84,833

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)
PRESIDENT'S BUDGET SUBMISSION

	FY 1991 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1992 Program
<u>Civilian Personnel Compensation</u>						
101 11.11 10 Permanent Position	7,651	-	-	518	-842	7,327
101 11.31 11 Other Positions	-	-	-	-	-	-
101 11.51 13 Other Compensation	151	-	-	14	-	165
101 11.81 13 Special Service Payments	-	-	-	-	-	-
101 12.11 15 Personnel Benefits	1,417	-	-	-111	-	1,306
199 Total Compensation	9,219	-	-	421	-842	8,798
<u>Travel</u>						
301 21.01 00 Per Diem	1,727	-	-	-	-	1,727
302 21.01 00 Other Travel Costs	4,377	-	3.9	167	-	4,544
399 Total Travel	6,104	-	-	167	-	6,271
<u>Stock Fund Supplies and Material Purchases</u>						
401 26.01 V3 DFSC Fuel	749	-	-	-250	-	499
401 26.01 VD DFSC Fuel	1,232	-	-	-406	-	826
401 26.01 O9 DFSC Fuel	557	-	-	-186	-	371
403 26.01 00 Fuel Offset	-907	-	-	-	+907	-
412 26.01 21 Navy Managed Supplies	3,513	-	1.2	133	-	3,646
415 26.01 24 DLA Managed Supplies	21,105	-	10.8	861	-10,739	11,227
416 26.01 25 GSA Managed Supplies	755	-	3.9	28	-	783
499 Total Stock Fund Supplies and Materials Purchases	27,004	-	-	180	-9,832	17,352
<u>Stock Fund Equipment Purchases</u>						
503 31.01 21 Navy Stock Fund Equipment	256	-	1.2	10	-	266
505 31.01 24 DLA Stock Fund Equipment	1,673	-	10.8	64	-400	1,337
507 31.01 25 GSA Managed Equipment	101	-	3.9	4	-	105
599 Total Stock Fund Equipment Purchases	2,030	-	-	78	-400	1,708

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)
PRESIDENT'S BUDGET SUBMISSION

	FY 1991 Program	Base Adjustment Foreign Currency Amount	Price Growth		Program Growth Amount	Total FY 1992 Program
			Percent	Amount		
<u>Industrial Funds Purchases</u>						
640 25.02 50 Depot Maintenance	2,021	-	2.0	77	-	2,098
<u>Transportation</u>						
751 22.01 00 Commercial Land	3,810	-	3.9	145	-	3,955
<u>Other Purchases</u>						
913 23.31 00 Purchase Utilities	3,737	-	3.9	142	-	3,879
914 23.31 00 Communications	3,146	-	3.9	120	-	3,266
915 23.21 00 Rents	1,474	-	3.9	56	-	1,530
917 23.31 00 Postal	1,739	-	3.9	-	-	1,739
920 26.01 00 Supplies	4,408	-	3.9	157	-1,700	2,875
921 24.01 00 Printing & Reproduction	529	-	3.9	20	-	549
922 25.03 00 Equipment Maintenance	1,729	-	3.9	66	-	1,795
923 25.03 00 Facility Maintenance	3,801	-	3.9	144	-	3,945
925 31.01 00 Equipment	837	-	3.9	32	-	869
933 25.03 00 Prof and Mgmt Services	300	-	3.9	17	154	471
989 25.03 00 Other Contracts	12,945	-	3.9	404	1,451	14,800
999 Total Other Purchases	34,645	-	-	1,168	-95	35,718
Total Appropriation	84,833	-	-	2,236	-11,169	75,900

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)
PRESIDENT'S BUDGET SUBMISSION

	FY 1992 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1993 Program
<u>Civilian Personnel Compensation</u>						
101 11.11 10 Permanent Positions	7,327	-	-	407	-365	7,369
101 11.31 11 Other Positions	-	-	-	-	-	-
101 11.51 13 Other Compensation	165	-	-	7	-	172
101 11.81 13 Special Service Payments	-	-	-	-	-	-
101 12.11 15 Personnel Benefits	1,306	-	-	-7	-	1,299
199 Total Compensation	8,798	-	-	407	-365	8,840
<u>Travel</u>						
301 21.01 00 Per Diem	1,727	-	-	-	-	1,727
302 21.01 00 Other Travel Costs	4,544	-	3.7	164	-	4,708
399 Total Travel	6,271	-	-	164	-	6,435
<u>Stock Fund Supplies and Material Purchases</u>						
401 26.01 V3 DFSC Fuel	499	-	-	15	-	514
401 26.01 VD DFSC Fuel	826	-	-	24	-	850
401 26.01 O9 DFSC Fuel	371	-	-	12	-	383
412 26.01 21 Navy Managed Supplies	3,646	-	8.7	131	-	3,777
415 26.01 24 DLA Managed Supplies	11,227	-	-3.1	-530	735	11,432
416 26.01 25 GSA Managed Supplies	783	-	3.7	28	-	811
499 Total Stock Fund Supplies and Materials Purchases	17,352	-	-	-320	735	17,767
<u>Stock Fund Equipment Purchases</u>						
503 31.01 21 Navy Stock Fund Equipment	266	-	8.7	9	-	275
506 31.01 24 DLA Stock Fund Equipment	1,337	-	-3.1	48	-	1,385
507 31.01 25 GSA Managed Equipment	105	-	3.7	4	-	109
599 Total Stock Fund Equipment Purchases	1,708	-	-	61	-	1,769

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in thousands)
PRESIDENT'S BUDGET SUBMISSION

	FY 1992 Program	Base Adjustment Foreign Currency Amount	Price Growth		Program Growth Amount	Total FY 1993 Program
			Percent	Amount		
<u>Industrial Funds Purchases</u>						
640 25.02 50 Depot Maintenance	2,098	-	19.4	76	-	2,174
<u>Transportation</u>						
751 22.01 00 Commercial Land	3,955	-	3.7	142	-	4,097
<u>Other Purchases</u>						
913 23.31 00 Purchase Utilities	3,879	-	3.7	140	-	4,019
914 23.31 00 Communications	3,266	-	3.7	118	-	3,384
915 23.21 00 Rents	1,530	-	3.7	55	-	1,585
917 23.31 00 Postal	1,739	-	3.7	-	-	1,739
920 26.01 00 Supplies	2,875	-	3.7	104	-	2,979
921 24.01 00 Printing & Reproduction	549	-	3.7	19	-	568
922 25.03 00 Equipment Maintenance	1,795	-	3.7	66	-	1,861
923 25.03 00 Facility Maintenance	3,945	-	3.7	142	-	4,087
925 31.01 00 Equipment	869	-	3.7	32	-	901
933 25.03 00 Prof and Mgmt Services	471	-	3.7	17	-	488
989 25.03 00 Other Contracts	14,800	-	3.7	399	-2,492	12,707
999 Total Other Purchases	35,718	-	-	1,092	-2,492	34,318
Total Appropriation	75,900	-	-	2,682	-3,182	75,400

UNITED STATES MARINE CORPS OPERATION & MAINTENANCE, RESERVE

SUMMARY BY INFLATION CATEGORY CODE

REIMBURSEMENTS (OP-3)

President's Budget Submission FY1992/1993
(\$000)

INFLATION CATEGORY CODES	(FUNDED)		(UNFUNDED)		TOTAL		(FUNDED)		(UNFUNDED)		(TOTAL)	
	FY90	Curr Est	FY90	Curr Est	FY90	Curr Est	FY91	Curr Est	FY91	Curr Est	FY91	Curr Est
CIVILIAN												
Exec, Gen and Sp Sched												
101 11.11 10 Full-Time, Perm	0				0		0				0	
101 11.31 11 Other Positions	0				0		0				0	
101 11.51 12 Other Personnel Comp	0				0		0				0	
101 11.01 13 Sp Persnl Sv Pymts	0				0		0				0	
101 11.01 14 Personnel Benefits	0				0		0				0	
Wage Board												
103 11.11 10 Full-Time Perm	0				0		0				0	
103 11.31 11 Other Positions	0				0		0				0	
103 11.51 12 Other Persnl Comp	0				0		0				0	
103 11.01 13 Sp Persnl Sv Pymts	0				0		0				0	
103 12.11 14 Personnel Benes	0				0		0				0	
TOTAL CIVILIAN	0				0		0				0	
TRAVEL												
301 21.01 00 Travel Per Diem	226				226		505				505	
Total	226				226		505				505	
STOCK FUND SUPPLIES												
411 26.01 20 Army Mged Stk Fd	0				0		0				0	
412 26.01 21 Navy Mged Stk Fd	0				0		0				0	
415 26.01 24 DIA Mged Stk Fd	0				0		0				0	
416 26.01 25 GSA Mged Stk Fd	0				0		0				0	
Total	0				0		0				0	
TRANSPORTATION												
701 22.01 75 MAC Cargo	0				0		0				0	
Total	0				0		0				0	
OTHER PURCHASES												
901 25.01 16 For Natl Ind Hire	0				0		0				0	
915 23.21 00 Rents	0				0		0				0	
920 26.01 00 Sups & Mats	1,911				1,911		495				495	
921 24.01 00 Printg & Repto	0				0		0				0	
925 31.01 00 Eqp Purch	0				0		0				0	
909 25.03 00 Other Contracts	0				0		0				0	
Total	1,911				1,911		495				495	
GRAND TOTAL	2,137				2,137		1,000				1,000	

UNITED STATES MARINE CORPS OPERATION & MAINTENANCE, RESERVE
SUMMARY BY INFLATION CATEGORY CODE
REIMBURSEMENTS (OP-3)
President's Budget Submission FY1992/1993

INFLATION CATEGORY CODES	(FUNDED) FY92 Curr Est	(UNFUNDED) FY92 Curr Est	(TOTAL) FY92 Curr Est	(FUNDED) FY93 Curr Est	(UNFUNDED) FY93 Curr Est	(TOTAL) FY93 Curr Est
CIVILERS						
Exec, Gen and Sp Sched	0		0	0		0
101 11.11 10 Full-Time, Perm	0		0	0		0
101 11.31 11 Other Positions	0		0	0		0
101 11.51 12 Other Personl Comp	0		0	0		0
101 11.81 13 Sp Personl Sv Pymts	0		0	0		0
101 11.81 14 Personnel Benefits	0		0	0		0
Wage Board						
103 11.11 10 Full-Time Perm	0		0	0		0
103 11.31 11 Other Positions	0		0	0		0
103 11.51 12 Other Personl Comp	0		0	0		0
103 11.81 13 Sp Personl Sv Pymts	0		0	0		0
103 12.11 14 Personnel Penes	0		0	0		0
TOTAL CIVILERS						
	512		512	521		521
	512		512	521		521
TRAVEL						
301 21.01 00 Travel Per Diem						
Total						
	0		0	0		0
	0		0	0		0
	0		0	0		0
	0		0	0		0
	0		0	0		0
STOCK FUND SUPPLIES						
411 26.01 20 Army Mged Stk Fd	0		0	0		0
412 26.01 21 Navy Mged Stk Fd	0		0	0		0
415 26.01 24 DLA Mged Stk Fd	0		0	0		0
416 26.01 25 GSA Mged Stk Fd	0		0	0		0
Total						
	0		0	0		0
TRANSPORTATION						
701 22.01 75 MAC Cargo	0		0	0		0
Total						
	0		0	0		0
OTHER PURCHASES						
901 25.01 16 For Natl Ind Hire	0		0	0		0
915 23.21 00 Rents	0		0	0		0
920 26.01 00 Sups & Mats	738		738	979		979
921 24.01 00 Printg & Repro	0		0	0		0
925 31.01 00 Equip Purch	0		0	0		0
989 25.03 00 Other Contracts	0		0	0		0
Total						
	738		738	979		979
	738		738	979		979
GRAND TOTAL						
	1,250		1,250	1,500		1,500
	1,250		1,250	1,500		1,500

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(\$000)

FUNDED REIMBURSABLE

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Marine Corps Intrafund	12	12	15	15
Department of the Navy	214	931	1135	1385
Department of the Army	1911	57	100	100
TOTAL	2137	1000	1250	1500

OP-37

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE PROGRAM
 SERVICE AND COMPONENT
 OP-30R

	FY1990		FY1991		
	FUNDED	UNFUNDED	FUNDED	UNFUNDED	
	UNITS	UNITS	UNITS	UNITS	
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
COMBAT VEHICLE					

VEHICLE OVERHAUL	5	0	4	0	0
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0
MISSILES					

MISSILE MAINTENANCE	0	0	0	0	0
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0
OTHER					

SOFTWARE MAINTENANCE	0	0	0	0	0
ORDNANCE MAINTENANCE	0	0	3	0	0
OTHER END ITEM MAINTENANCE	88	607	63	530	0
DEPOT-LEVEL REPARABLE MAINT	444	522	459	634	0
OTHER MAINTENANCE	0	0	0	0	0
TOTAL	537	1915	529	2021	0

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE PROGRAM
 SERVICE AND COMPONENT
 OP-3BR

	FY1992 REQUIREMENTS		FY1993 REQUIREMENTS	
	FUNDED UNITS	UNFUNDED UNITS	FUNDED UNITS	UNFUNDED UNITS
	\$(000)	\$(000)	\$(000)	\$(000)
COMBAT VEHICLE				

VEHICLE OVERHAUL	4	813	4	814
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0
OTHER MAINTENANCE	0	0	0	0
MISSILES				

MISSILE MAINTENANCE	0	0	0	0
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0
OTHER MAINTENANCE	0	0	0	0
OTHER				

SOFTWARE MAINTENANCE	0	0	0	0
ORDNANCE MAINTENANCE	6	165	6	165
OTHER END ITEM MAINTENANCE	54	452	49	475
DEPOT-LEVEL REPARABLE MAINT	496	668	457	720
OTHER MAINTENANCE	0	0	0	0
TOTAL	560	2098	516	2174

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
DEPOT MAINTENANCE
METHOD OF ACCOMPLISHMENT
OP-30R

	FY-90		FY-91	
	FUNDED REQUIREMENTS		FUNDED REQUIREMENTS	
	CONTRACT ORGANIC TOTAL		CONTRACT ORGANIC TOTAL	
COMBAT VEHICLE				
VEHICLE OVERHAUL	0	786 786	0	774 774
DEPOT-LEVEL REPARABLE MAINT	0	0 0	0	0 0
OTHER MAINTENANCE	0	0 0	0	0 0
MISSILES				
MISSILE MAINTENANCE	0	0 0	0	0 0
DEPOT-LEVEL REPARABLE MAINT	0	0 0	0	0 0
OTHER MAINTENANCE	0	0 0	0	0 0
OTHER				
SOFTWARE MAINTENANCE	0	0 0	0	0 0
ORDNANCE MAINTENANCE	0	0 0	0	83 83
OTHER END ITEM MAINTENANCE	0	607 607	0	530 530
DEPOT-LEVEL REPARABLE MAINT	0	522 522	0	634 634
OTHER MAINTENANCE	0	0 0	0	0 0
TOTAL		1915		2021

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE
 METHOD OF ACCOMPLISHMENT
 OP-30R

	FY-92		FY-93	
	FUNDED REQUIREMENTS		FUNDED REQUIREMENTS	
	CONTRACT	TOTAL	CONTRACT	TOTAL
	ORGANIC		ORGANIC	
COMBAT VEHICLE				
VEHICLE OVERHAUL	0	813	0	814
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0
OTHER MAINTENANCE	0	0	0	0
MISSILES				
MISSILE MAINTENANCE	0	0	0	0
DEPOT-LEVEL REPARABLE MAINT	0	0	0	0
OTHER MAINTENANCE	0	0	0	0
OTHER				
SOFTWARE MAINTENANCE	0	0	0	0
ORDNANCE MAINTENANCE	0	165	0	165
OTHER END ITEM MAINTENANCE	0	452	0	475
DEPOT-LEVEL REPARABLE MAINT	0	668	0	720
OTHER MAINTENANCE	0	0	0	0
TOTAL		2098		2174

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
DEPOT MAINTENANCE
OP-10R

TAM	NOMENCLATURE	FY90	FY91	FY92	FY93	TOTAL REQUIRE	TOTAL FNDED	METHOD ACCOMPL	MAN HOURS	UNIT COST
A0465	DECODER	FY90	2	2		2		MCIF	166	10150
A0465	DECODER	FY92	1	1		1		MCIF	168	10150
A1195	OSCILLOSC	FY90	3	3		3		MCIF	34	2155
A2480	SWITCHBOA	FY90	8	8		8		MCIF	20	1101
A2480	SWITCHBOA	FY91	8	8		8		MCIF	27	1710
A2480	SWITCHBOA	FY92	8	8		8		MCIF	27	1710
A2480	SWITCHBOA	FY93	8	8		8		MCIF	27	1710
B0003	AIR CONDI	FY90	10	10		10		MCIF	64	5017
B0003	AIR CONDI	FY91	10	10		10		MCIF	85	5501
B0003	AIR CONDI	FY93	3	3		3		MCIF	85	5501
B0005	AIR CONDI	FY90	12	12		12		MCIF	89	5877
B0005	AIR CONDI	FY91	6	6		6		MCIF	85	5501
B0005	AIR CONDI	FY92	2	2		2		MCIF	85	5501
B0005	AIR CONDI	FY93	6	6		6		MCIF	85	5501
D0080	CHASSIS T	FY90	18	18		18		MCIF	75	4355
D0080	CHASSIS T	FY91	9	9		9		MCIF	77	5513
D0080	CHASSIS T	FY92	5	5		5		MCIF	77	5513
D0080	CHASSIS T	FY93	5	5		5		MCIF	77	5513
D0190	LUBE & SE	FY90	6	6		6		MCIF	287	19096
D0190	LUBE & SE	FY91	6	6		6		MCIF	298	20439
D0190	LUBE & SE	FY92	6	6		6		MCIF	298	20439
D0190	LUBE & SE	FY93	6	6		6		MCIF	298	20439
D0235	SEMI-TRAI	FY90	6	6		6		MCIF	413	24014
D0235	SEMI-TRAI	FY91	6	6		6		MCIF	403	25952
D0235	SEMI-TRAI	FY92	8	8		8		MCIF	403	25952
D0235	SEMI-TRAI	FY93	8	8		8		MCIF	403	25952
D0860	TRAILR CAR	FY92	8	8		8		MCIF	72	3243
D0860	TRAILR CAR	FY93	0	0		0		MCIF	72	3243
D0880	TRAILR CAR	FY90	23	23		23		MCIF	79	4902
D0880	TRAILR CAR	FY91	18	18		18		MCIF	81	5520
D0880	TRAILR CAR	FY92	6	6		6		MCIF	81	5520
D0880	TRAILR CAR	FY93	5	5		5		MCIF	81	5520

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE
 OP-30H

TAM	NOMENCLATURE	FY91	FY92	FY93	FY90	FY91	FY92	FY93	FY90	FY91	FY92	FY93	FY90
E0640	HOWITZER	3	6	6	2	2	2	2	1	2	2	2	2
E0640	HOWITZER	3	6	6	2	2	2	2	1	2	2	2	2
E0640	HOWITZER	3	6	6	2	2	2	2	1	2	2	2	2
CE0846	LANDING V	3	6	6	2	2	2	2	1	2	2	2	2
CE0846	LANDING V	3	6	6	2	2	2	2	1	2	2	2	2
CE0846	LANDING V	3	6	6	2	2	2	2	1	2	2	2	2
CE0846	LANDING V	3	6	6	2	2	2	2	1	2	2	2	2
CE1377	RECOVERY	3	6	6	2	2	2	2	1	2	2	2	2
CE1377	RECOVERY	3	6	6	2	2	2	2	1	2	2	2	2
CE1377	RECOVERY	3	6	6	2	2	2	2	1	2	2	2	2
CE1377	RECOVERY	3	6	6	2	2	2	2	1	2	2	2	2
CE1875	TANK M60A	3	6	6	2	2	2	2	1	2	2	2	2

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DDPOT MAINTENANCE
 METHOD OF ACCOMPLISHMENT
 OP-30R

	METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL COMBAT VEHICLE MAINTENANCE			
-----FY 90	MCIF	786222	0
FY 91	MCIF	774332	0
FY 92	MCIF	813458	0
FY 93	MCIF	813458	0
REPAIR OF SECONDARY ITEMS			
-----FY 90	MCIF	522059	0
FY 91	MCIF	633917	0
FY 92	MCIF	667759	0
FY 93	MCIF	720370	0
TOTAL OTHER MAINTENANCE			
-----FY 90	MCIF	1128778	0
FY 91	MCIF	1246668	0
FY 92	MCIF	1285542	0
FY 93	MCIF	1360542	0
TOTAL MAINTENANCE PROGRAM			
-----FY 90	MCIF	1915000	0
FY 91	MCIF	2021000	0
FY 92	MCIF	2098000	0
FY 93	MCIF	2174000	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES

A. <u>Reconciliation of Budget to Current Estimate</u>	\$000
1. FY 1991 Revised President's Budget	\$86,100
2. Congressional Adjustment	-1,300
A. Inventory management per congressional action	(-550)
B. CAAS/Recruiting and Advertising	(-750)
3. Other Adjustments	+33
A. Increase funding to support countermarotics operations	+33
4. Program Decreases	-0-
5. FY 1991 Current Estimate	\$84,833
6. Pricing Adjustments	+2,877
A. FY 1991 fuel price adjustment	(+907)
B. Annualization of FY 1991 Direct pay raise.	(+124)
1) Classified	+124
2) Wage Board	0
3) Foreign National Direct	0
C. FY 1992 Direct Pay Raises	(+319)
1) Classified	+319
2) Wage Board	-0-
D. DBOF Stock Fund	(-657)
1) Fuel	-842
2) Non-Fuel	+185
E. Industrial Fund Pates	(2,184)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES

F. FN Indirect Hire	(0)	
G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(0)	
 7. Functional Program Transfers		+79
A. Transfer In		
1) Intra- Appropriation	(+2,740)	
2) Inter- Appropriation	0	
a. Transfer in to fund Defense Financial Accounting Services under the Defense Business Operation Fund (DBOF).	+2,740	
B. Transfers Out		
1) Intra- Appropriation	(-2,661)	
a. One civilian end strength transferred to Naval Investigation Service.	-29	
2) Inter- Appropriation		
a. Transfer out to establish Defense Financial Accounting Services under Defense Business Operations Fund.	(-2,632)	
 8. Program Increases		+39
A. Annualization of FY 1991 Increases	(0)	
B. One time FY 1992 costs	(+39)	
1) Results from the addition of one civilian personnel workday in FY 1992.	+39	
C. Other Program Growth	(0)	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES

9. Program Decreases		-11,928
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1991 Costs	(0)	
C. Other Program Decreases	(-11,928)	
1) Decreases as a result of a reform of the DAVIS/BACON Act which eased the requirement to pay elevated wage rates.	-19	
2) Decreases reflect reduction in purchase of equipment and supplies associated with reduction in end strength.	-8,759	
3) Decreases for inventory management imposed by congressional action.	-20	
4) Decrease is the result of force structure reduction in material support.	-3,130	
10. FY 1992 President's Budget Request		\$75,900
11. Pricing Adjustments		+3,331
A. Annualization of FY 1992 Direct Pay Raises	(+107)	
1) Classified	+107	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+401)	
1) Classified	+401	
2) Wage Board	0	
3). Foreign National Direct	0	
C. DBOF Stock Fund Rates	(+902)	
1) Fuel	+51	
2) Non-Fuel	+851	
D. DBOF Industrial Fund Rates	(+2,019)	
E. FN Indirect Hire	(0)	
F. Foreign Currency	(0)	
G. Other Pricing Adjustments	(-98)	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
SUMMARY OF INCREASES AND DECREASES EXHIBIT

12. Functional Program Transfers

-2,700

- A. Transfers In
 - 1) Intra- Appropriation (0)
 - 2) Inter- Appropriation 0
- B. Transfers Out
 - 1) Intra- Appropriation (0)
 - 2) Inter- Appropriation 0
 - a. Decrease in minor construction to fund realignment to the Military (-2,700)
 - Construction Naval Reserve appropriation -1,800
 - b. Decrease in new facility equipment and collateral equipment to -900
 - to Military Construction Naval Reserve appropriation.

13. Program Increases

-0-

14. Program Decreases

-1,131

- A. Annualization of FY 1992 Decreases (0)
- B. One Time FY 1992 Costs
 - 1) Results from one less civilian workday in FY93. (-189)
 - 2) Decreases as a result of a reform of the DAVIS/BACON Act which eased the requirement to pay elevated wage rates on government construction contracts. -39
- C. Other Program Decreases
 - 1) Decrease is the result of force structure reduction in material support. (-942)
 - 942

15. FY 1993 President's Budget Request

\$75,400

Department of the Navy
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
Operation and Maintenance, Marine Corps Reserve

	CIVILIAN PERSONNEL		
	DIRECT HIRE	INDUSTRIALLY FUNDED	TOTAL
1. FY 1990 End Strength	360	N/A	360
- Functional Transfers to Defense			
- Finance and Accounting System, and	(68)	N/A	(68)
- Naval Investigative Service			
2. FY 1991 End Strength	292	N/A	292
- Force Structure Reduction	(6)	N/A	(6)
3. FY 1992 End Strength	286	N/A	286
- Force Structure Reduction	(6)	N/A	(6)
4. FY 1993 End Strength	280	N/A	280
5. SUMMARY			
FY 1990			
OM Total \$	\$10,087	N/A	\$10,087
Direct Funding	\$9,219	N/A	\$9,219
FY 1991			
Direct Funding			
FY 1992			
Direct Funding	\$8,798	N/A	\$8,798
FY 1993			
Direct Funding	\$8,840	N/A	\$8,840

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

POL Consumption and Costs

	FY 1990			FY 1991			FY 1992			FY 1993	
	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$000</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$000</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$000</u>	<u>BBLs</u>	<u>UNIT COST</u>
MOGAS	14,786	\$26.88	397	14,500	\$51.66	749	14,500	\$34.44	499	14,569	\$35.28
Diesel	26,951	\$23.52	634	28,500	\$43.26	1232	27,552	\$29.98	826	27,723	\$30.66
Heating Oil	<u>13,504</u>	\$22.26	<u>301</u>	<u>13,400</u>	\$41.58	<u>557</u>	<u>13,400</u>	\$27.72	<u>371</u>	<u>12,843</u>	\$29.82
TOTAL	55,241		1,332	56,400		2,538	55,452		1,696	55,135	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

POL Consumption and Costs

	FY 1990		FY 1991		FY 1992		FY 1993	
	<u>BBLs</u>	<u>\$000</u>	<u>BBLs</u>	<u>\$000</u>	<u>BBLs</u>	<u>\$000</u>	<u>BBLs</u>	<u>\$000</u>
Vehicle Operations	40,142	1,031	41,314	1,981	40,366	1,325	40,606	1,364
Other	<u>15,099</u>	<u>301</u>	<u>15,086</u>	<u>557</u>	<u>15,086</u>	<u>371</u>	<u>14,529</u>	<u>383</u>
TOTAL	55,241	1,332	56,400	2,538	55,452	1,696	55,135	1,747

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

		POL Consumption and Costs (BBLs)														
		FY 1990				FY 1991				FY 1992				FY 1993		
		VEH OPS	OTHER	TOTAL	VEH OPS	OTHER	TOTAL	VEH OPS	OTHER	TOTAL	VEH OPS	OTHER	TOTAL	VEH OPS	OTHER	TOTAL
MOGAS		14,691	95	14,786	14,405	95	14,500	14,405	95	14,500	14,474	95	14,569			
Diesel		25,451	1,500	26,951	26,909	1,591	28,500	25,961	1,591	27,552	26,132	1,591	27,723			
Heating Oil		--	13,504	13,504	--	13,400	13,400	--	13,400	13,400	--	12,343	12,843			
TOTAL		40,142	15,099	55,241	41,314	15,086	56,400	40,366	15,086	55,452	40,606	14,529	55,135			

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1990

Functional Category at Work Functions Active Installations	U/M	Workload Data	Operation and Maintenance Costs (\$000)				Military Personnel (\$000)	PMAR
			Civilian Personnel	Contracts	Other	Total		
1. <u>Maintenance & Repair</u>				2,070	303	2,373	1,525	
a. Utilities	XXX			107		107	--	
b. Other Real Property	XXX			1,963	303	2,266	1,525	
(1) Buildings	KSF	2,400		1,897	303	2,200	1,525	
(2) Other Facilities	XXX			28		28		
(3) Pavements	KSY	172		24		24		
(4) Land	AC	565		14		14		
2. <u>Minor Construction</u>				1,589	47	1,636		
3. <u>Operation of Utilities</u>				3,593		3,593		
a. Electricity-Purchased	KWH	26,190		3,024		3,024		
b. Electricity-In House	KWH			143		143		
c. Heat-Purch. Stm/Wtr	MBTU	46,332						
d. Heat-In House Gen. Stm/Wtr	MBTU			108		108		
e. Water Plts & Systems	KGAL	78,954		44		44		
f. Sewage Plts & Systems	KGAL	32,500		33		33		
g. Air Cond. & Refig.	TONS	280		241		241		
h. Other	XXX							

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1990

Functional Category at Work Functions Active Installations	U/M	Operation and Maintenance Costs				Military Personnel (\$000)	BWAR
		Workload Data	Civilian Personnel	Contracts	Other Total		
4. <u>Other Engineering Support</u>							
a. Services	XXX			2,108	492	2,600	
b. Admin & Overhead	XXX			1,628	482	2,110	
c. Rentals, Leases & Easements	XXX			--	10	10	
				480	--	480	
<u>Total Active Installations</u>				9,344	842	10,186	
<u>Inactive Installations</u>				--	--	--	
<u>Grand Total</u>				9,344	842	10,202	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1991

Functional Category at Work Functions Active Installations	U/M	Workload Data	Operation and Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
			Civilian Personnel	Contracts	Other	Total		
<u>1. Maintenance & Repair</u>				2,180	309	2,489	1,655	
a. Utilities	XXX			155		155	—	
b. Other Real Property	XXX			2,025	309	2,334	1,655	
(1) Buildings	KSF	2,400		1,959	309	2,268	1,655	
(2) Other Facilities	XXX			28		28		
(3) Pavements	KSY	172		24		24		
(4) Land	AC	565		14		14		
<u>2. Minor Construction</u>				1,656	48	1,704		
<u>3. Operation of Utilities</u>				3,737		3,737		
a. Electricity-Purchased	KWH	27,324		3,218		3,218		
b. Electricity-In House	KWH							
c. Heat-Purch. Stm/Wtr	MBTU	46,859		148		148		
d. Heat-In House Gen. Stm/Wtr	MBTU							
e. Water Plts & Systems	KGAL	79,107		111		111		
f. Sewage Plts & Systems	KGAL	32,700		45		45		
g. Air Cond. & Refig.	TONS	280		34		34		
h. Other	XXX	XXX		181		181		

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1991

Functional Category at Work Functions Active Installations	U/M	Workload Data	<u>Operation and Maintenance Costs</u>				Military Personnel (\$000)	IMMR
			Civilian Personnel	Contracts	Other	Total		
4. <u>Other Engineering Support</u>				2,288	507	2,795		
a. Services	XXX			1,788	497	2,285		
b. Admin & Overhead	XXX			--	10	10		
c. Rentals, Leases & Easements	XXX			500	--	500		
<u>Total Active Installations</u>				9,681	864	10,725		
<u>Inactive Installations</u>				--	--	--		
<u>Grand Total</u>				9,681	864	10,725		

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1992

Functional Category at Work Functions Active Installations	U/M	Workload Data	Operation and Maintenance Costs			Military Personnel (\$000)	IMAR
			Civilian Personnel	Contracts	Other Total		
1. <u>Maintenance & Repair</u>				2,272	311	2,583	1,790
a. Utilities	XXX			115		115	--
b. Other Real Property	XXX			2,157	311	2,468	1,790
(1) Buildings	KSF	2,400		2,083	311	2,394	1,790
(2) Other Facilities	XXX			30		30	
(3) Pavements	KSY	172		28		28	
(4) Land	AC	565		16		16	
2. <u>Minor Construction</u>				1,717	52	1,769	
3. <u>Operation of Utilities</u>				3,879		3,879	
a. Electricity-Purchased	KMI	28,400		3,378		3,378	
b. Electricity-In House	KMI						
c. Heat-Purch. Stm/Wtr	MBIU	47,100		153		153	
d. Heat-In House Gen. Stm/Wtr	MBIU						
e. Water Plts & Systems	KGAL	79,450		113		113	
f. Sewage Plts & Systems	KGAL	32,900		50		50	
g. Air Cond. & Refig.	TONS	280		38		38	
h. Other	XXX	XXX		147		147	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1992

Functional Category at Work Functions Active Installations	U/M	Operation and Maintenance Costs				Military Personnel (\$000)	BWAR
		Workload Data	Civilian Personnel	Contracts (\$000)	Other Total		
4. <u>Other Engineering Support</u>							
a. Services	XXX			2,310	520	2,830	
b. Admin & Overhead	XXX			1,810	507	2,317	
c. Rentals, Leases & Easements	XXX			--	13	13	
				500	--	500	
<u>Total Active Installations</u>				10,100	883	10,983	
<u>Inactive Installations</u>				--	--	--	
<u>Grand Total</u>				10,100	883	11,061	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities

FY 1993

Functional Category at Work Functions Active Installations	U/M	Workload Data	Operation and Maintenance Costs (\$000)				Military Personnel (\$000)	PMAR
			Civilian Personnel	Contracts	Other	Total		
1. <u>Maintenance & Repair</u>				2,388	320	2,708	1,930	
a. Utilities	XXX			120		120	--	
b. Other Real Property	XXX			2,265	320	2,585	1,930	
(1) Buildings	K ²	2,400		2,155	320	2,475	1,930	
(2) Other Facilities	XXX			32		32		
(3) Pavements	KSY	172		30		30		
(4) Land	AC	565		18		18		
2. <u>Minor Construction</u>				-0-	-0-	-0-		
3. <u>Operation of Utilities</u>				4,019		4,019		
a. Electricity-Purchased	KWH	29,200		3,498		3,498		
b. Electricity-In House	KWH							
c. Heat-Purch. Stm/Wtr	MBTU	47,500		159		159		
d. Heat-In House Gen. Stm/Wtr	MBTU							
e. Water Plts & Systems	KGAL	79,900		120		120		
f. Sewage Plts & Systems	KGAL	53,200		55		55		
g. Air Cond. & Refig.	TONS	280		40		40		
h. Other	XXX	XXX		147		147		

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Real Property Maintenance Activities
FY 1993

Functional Category at Work Functions Active Installations	U/M	Workload Data	<u>Operation and Maintenance Costs</u>				Military Personnel (\$000)	IPMAR
			Civilian Personnel	Contracts	Other	Total		
4. <u>Other Engineering Support</u>				2,385	525	2,910		
a. Services	XXX			1,885	510	2,395		
b. Admin & Overhead	XXX			--	15	15		
c. Rentals, Leases & Easements	XXX			500	--	500		
<u>Total Active Installations</u>				8,792	845	9,637		
<u>Inactive Installations</u>				--	--	--		
<u>Grand Total</u>				8,792	845	9,637		

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Backlog of Maintenance and Repair (EMAR) of Real Property</u> (\$000 in Thousand)				
A. BACKLOG - BEGINNING OF YEAR	\$1,400	\$1,525	\$1,655	\$1,790
B. REQUIREMENTS:	2,698	2,619	2,718	2,848
(Recurring Maintenance & Repair)	303	309	311	320
(Other Projects)	2,070	2,180	2,272	2,388
(Backlog Deterioration)	125	130	135	140
C. TOTAL REQUIREMENTS	3,898	4,144	4,373	4,638
D. PROGRAM ADJUSTMENTS	2,373	2,489	2,583	2,708
(Direct Program Funding)	2,373	2,489	2,583	2,708
(Funds Migration From Other Program Areas)	--	--	--	--
(Net Other Adjustments)	--	--	--	--
E. BACKLOG - END OF YEAR (C-D)	1,525	1,655	1,790	1,930
F. PERCENT EMAR CHANGE (E-A/A)	+8.9	+8.5	+8.1	+7.8

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Facilities Management Summary
(Dollars in Thousand)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. Funded Program				
A. Category of Maintenance				
Recurring Maintenance and Repair	303	309	311	320
Major Repair Projects	2,070	2,180	2,272	2,388
Minor Construction and Alterations	<u>1,636</u>	<u>1,704</u>	<u>1,769</u>	<u>-0-</u>
Total Maintenance and Repair of Real Property	4,009	4,193	4,352	2,708
B. Budget Activity				
Guard and Reserve Forces	4,009	4,193	4,352	2,708
Total Maintenance and Repair of Real Property	4,009	4,193	4,352	2,708
2. Backlog of maintenance and repair	1,525	1,655	1,790	1,930

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Consultants, Studies and Analyses
and Management Support Contracts
(Dollars in Thousands)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Experts and Consultants	--	--	--	--
B. Contract Studies and Analyses	--	--	--	--
C. Professional and Management Services by Contract	504	300	471	488
1. Public Affairs and Advertising				
a. Consulting Services	--	--	--	--
b. Recruiting Advertising	504	300	471	488
c. Other				
D. Contract Engineering Technical Services (CETS)	--	--	--	--
E. Summary				
1. Personal Services	--	--	--	--
2. Contract Consulting Services	--	--	--	--
3. Other Contract Services	504	300	471	488

F. Narrative Justification

Recruiting Advertising - Funding supports the recruiting effort for the Marine Corps Reserve.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
OP-05 EXHIBIT ADDENDUM

Activity Group: Mission Forces
Budget Activity: 1- Mission Forces
Claimant: United States Marine Corps Reserve

A. Reconciliation of Budget to Current Estimate

	<u>\$000</u>
1. FY 1991 Revised President's Budget Request	\$70,161
2. Congressional Adjustment	
A. Decrease in inventory management per congressional action	(-550)
B. Decrease in CAAS/Recruiting and advertising	(-750)
C. Decrease in training materials and supplies	(-792)
D. Increased funding to support administration services and support	(+177)
3. FY 1991 Appropriation	\$68,246
4. Pricing Adjustments	
A. Incremental FY 1991 civilian Pay Raise	+907
B. Fuel Pricing Adjustment	(0) (+907)
5. Other Increases	
A. Programmatic Increases	+33
1) Funding transferred from the centralized DoD Drug Interdiction and Counter-Drug Activities account.	(+33)
6. Other Decreases	
A. Programmatic Decreases	-907
1) Offset for fuel reduction	(-907) -907
7. FY 1991 Current Estimate	\$68,279

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
OP-05 EXHIBIT ADDENDUM

Activity Group: Depot Maintenance
Budget Activity: 2- Depot Maintenance
Claimant: United States Marine Corps Reserve

	<u>\$000</u>
A. <u>Reconciliation of Budget to Current Estimate</u>	
1. FY 1991 President's Budget Request	\$2,021
2. Congressional Adjustments	-0-
A. Decrease in inventory management per congressional action	(-0)
B. Decrease in CAAS/Recruiting and advertising	(-0)
C. Increased funding to support administration services and support	(-0)
3. FY 1991 Appropriation	\$2,021
4. Pricing Adjustments	-0-
A. Incremental FY 1991 civilian pay raise	(0)
B. Fuel Pricing Adjustment	(0)
5. Other Increases	-0-
A. Programmatic Increases	(0)
6. Other Decreases	-0-
A. Programmatic Decreases	(0)
1) Offset for fuel reduction	(0)
7. FY 1991 Current Estimate	\$2,021

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
OP-05 EXHIBIT ADDENDUM

Activity Group: Other Activities
Budget Activity: 3- Other Activities
Claimant: United States Marine Corps Reserve

	<u>\$000</u>
A. <u>Reconciliation of Budget to Current Estimate</u>	
1. FY 1991 Revised President's Budget	\$13,918
2. Congressional Adjustments	-0-
3. FY 1991 Appropriation	\$13,918
4. Pricing Adjustments	-0-
A. Incremental FY 1991 civilian pay raise	(0)
B. Fuel Pricing Adjustment	(0)
5. Other Increases	+615
A. Programmatic Increases	(+615)
1) Increased funding to support 33 additional civilian personnel	+615
6. Other Decreases	-0-
A. Programmatic Decreases	(0)
1) Offset for fuel reduction	(0)
7. FY 1991 Current Estimate	\$14,533